



2017 Budget

City Manager's Recommendations

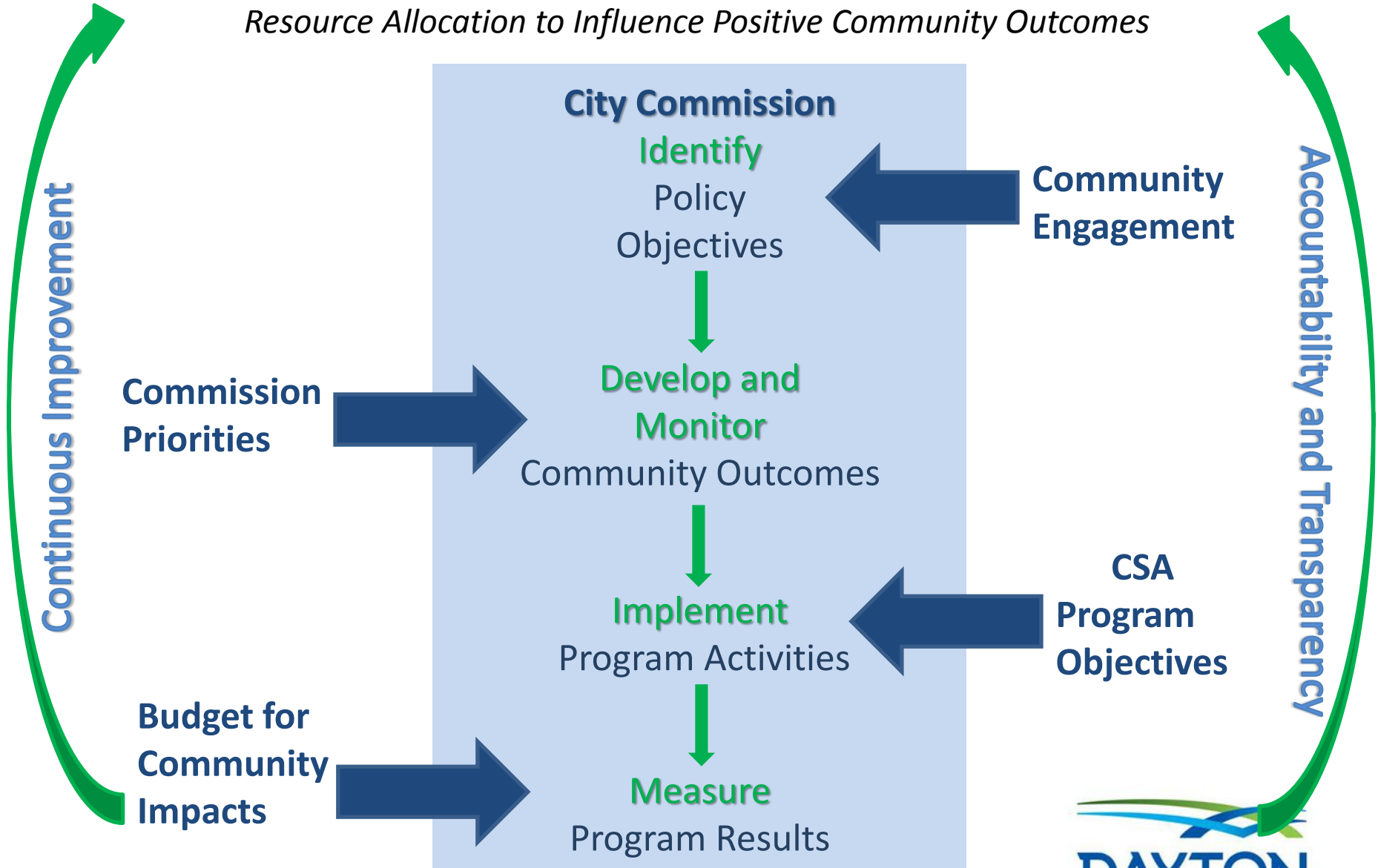
Economic & Community Development Community Service Area

November 16, 2016



City of Dayton Policy Budget

Resource Allocation to Influence Positive Community Outcomes



Community Service Areas

- ◆ Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- ◆ CSAs are linked together to form the framework for the City's Policy Budget

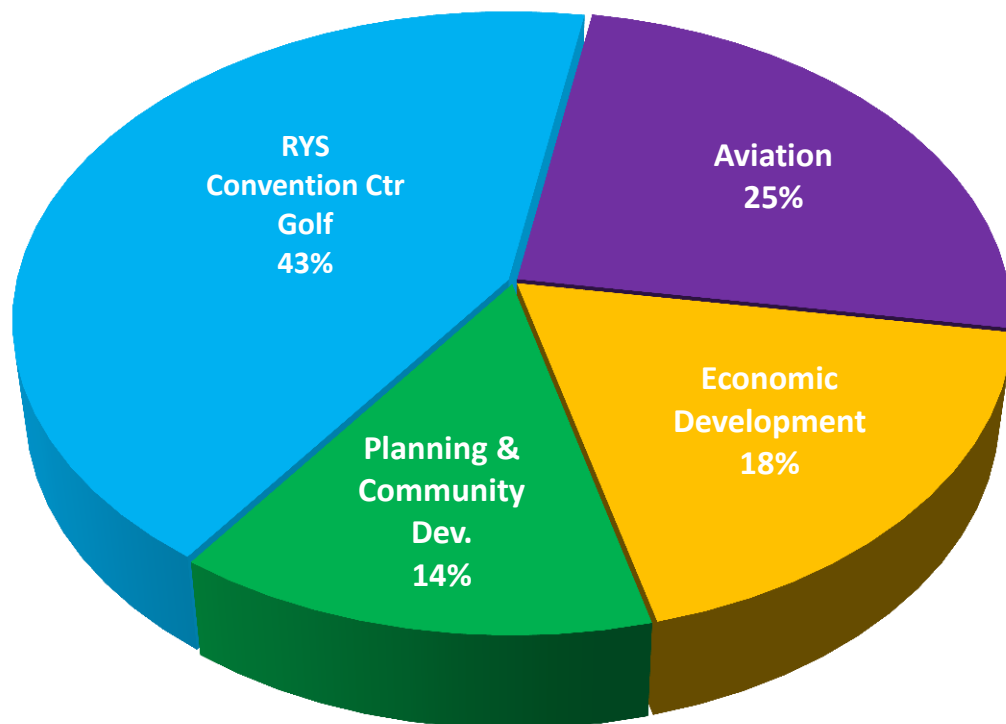


Economic and Community Development

Policy Objective:

- Foster a Viable, Sustainable and Healthy Urban Community by Providing Quality Amenities, Economic Opportunities and Affordable Housing Options.

Programs Areas



Recommended Allocations

Programs	2017 Budget
Airport Support Services	\$ 4,001,700
Airport Development	1,395,100
Aviation Programs	\$ 5,396,800
Economic Development	934,400
Development Assistance	2,750,000
Zoning Administration	348,200
Economic Development Programs	\$ 4,032,600
Planning	1,804,300
Community Development	1,216,400
Planning & Community Development Programs	\$ 3,020,700
Recreation & Youth	3,726,200
Convention Center	2,334,600
Golf	3,295,800
Recreation & Youth Programs	\$ 9,356,600
Total Economic & Community Development	\$ 21,806,700

Economic and Community Development

CSA Programs by Fund

Programs	2017 Budget	Aviation	General Fund	Convention Center	Development Fund	CDBG & HOME	Golf	Total
Airport Support Services	4,001,700	4,001,700						4,001,700
Airport Development	1,395,100	1,395,100						1,395,100
Economic Development	934,400		934,400					934,400
Development Assistance	2,750,000				2,750,000			2,750,000
Zoning Administration	348,200		348,200					348,200
Planning	1,804,300		1,804,300					1,804,300
Community Development	1,216,400					1,216,400		1,216,400
Recreation & Youth	3,726,200		3,726,200					3,726,200
Convention Center	2,334,600			2,334,600				2,334,600
Golf	3,295,800						3,295,800	3,295,800
Total Economic & Community Development	\$ 21,806,700	5,396,800	6,813,100	2,334,600	2,750,000	1,216,400	3,295,800	\$ 21,806,700

Economic and Community Development City Commission Priorities



1. Provide Quality Services With Excellent Customer Service



2. Demolish Blighted Structures



3. Incent Wealth Creation and Entrepreneurship



4. Create Opportunities for Youth



5. Welcome and Support Immigrants



6. Foster a City of Learners



7. Strengthen Neighborhoods and Communities

Economic and Community Development

Community Outcome Metrics

- ◆ Community Outcome Metrics (COMs) measure the impact of City programs on a set of community indicators
- ◆ OMB is developing baseline Community Outcome Metrics (COM)
- ◆ A catalog of the COMs will be published in the first quarter of 2017

Community Outcome Metrics

Economic and Community Development

- ☑ Job Creation and Investment in the City
- ☑ Median Household Income
- ☑ Vacant Structures
- ☑ Office Occupancy Rates
- ☑ Property Values
- ☑ Third Grade Reading Level
- ☑ Summer Learning Opportunities
- ☑ Immigrant Population and Investment
- ☑ Recreational Opportunities
- ☑ Airport Passenger Enplanements

Economic and Community Development

2017 Airport Program Budget/Results

Resource Allocation to Influence Positive Community Outcomes

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Airport Support Services	\$3,973,900	\$4,001,700	0.7%	13
Airport Development	\$1,385,200	\$1,395,100	0.7%	4
Total	\$5,359,100	\$5,396,800	0.7%	17

1. Increase Dual Class Service

- **2016 Results:** Dual Class Service Increased 7.2% from 2015 levels.
- **2017 Route to Results:** Will use the demonstrated success of the dual class service at Dayton to entice Airlines to keep expanding the number of seats available.



2. Attract Low Fare Airline to the Airport

- **2016 Results:** Allegiant Airlines started service at the Airport in April.
- **2017 Route to Results:** Will continue to market the Airport to the other low fare carriers in 2017.



Economic and Community Development

Airport Program Area Results

Resource Allocation to Influence Positive Community Outcomes

3. Increase Market with Direct Service

- **2016 Results:** Flights to Sanford, St. Petersburg/Clearwater and Punta Gorda started in 2016.
- **2017 Route to Results:** Will use the success of these new markets to demonstrate to the Air Carriers the ability of the Dayton market to support new service.



4. Develop New Business Opportunities at the Airport

- **2016 Results:** Spectrum Brands developed a 570,000 s.f. distribution center which will create 350 jobs and completed a 77,000 s.f. aircraft maintenance hangar for PSA Airlines, creating 42 jobs while retaining over 900 jobs.
- **2017 Route to Results:** Will use the infrastructure improvements to the Airport to continue to market and develop the available land.



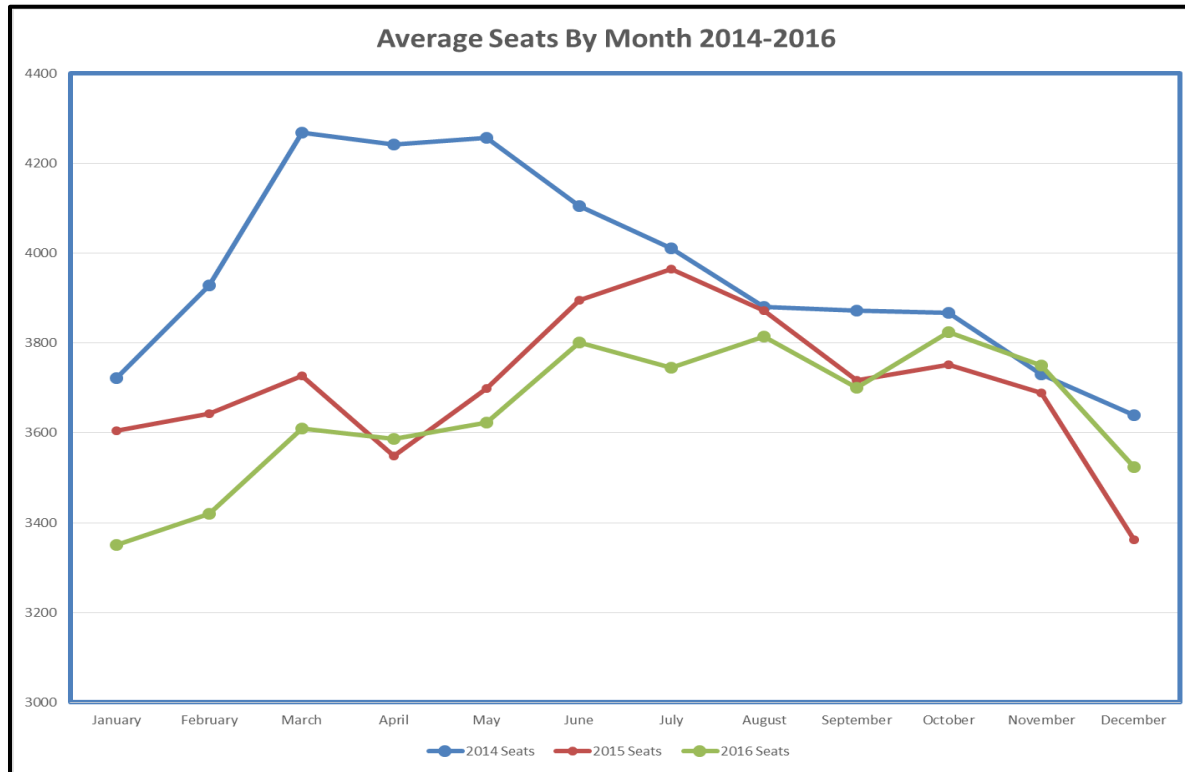
Economic and Community Development

Airport Program Area Results

Resource Allocation to Influence Positive Community Outcomes

5. Increase Seat Capacity at Dayton International Airport

- **2016 Results:** Seat capacity had declined 2.70% year over year compared to 2015. This decline was 4.38% after the first quarter, and capacity continues to level out.
- **2017 Route to Results:** The department will continue to market the Airport to the Airlines to maximize the number of available seats.



Economic and Community Development

Economic Development

Program Area Budget/Results

Resource Allocation to Influence Positive Community Outcomes

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Economic Development	\$1,020,600	\$934,400	-8.4%	8
Development Assistance	\$2,750,000	\$2,750,000	0.0%	N/A
Zoning Administration	\$319,700	\$348,200	8.9%	3
Total	\$4,090,300	\$4,032,600	-1.4%	11

1. Grow Dayton's Economy Through Increased Jobs and Tax Revenue

- **2016 Results:** New Jobs Pledged 479, Retain Jobs 742, Leverage \$1 : \$43
- **2017 Route to Results:** Meet with companies, identifying opportunities for growth, and providing resources/incentives as necessary for projects.

2. Enhance Entrepreneur Ecosystem

- **2016 Results:** Number of Outreach Events 43, Number of Referrals 22
- **2017 Route to Results:** Continue support services contracts provided by TEC, Dayton Development Coalition, BusinessFirst!, DRITA, and Aerospace & Defense. Staff will continue to support and assist with events and meetings to build relationships.



Economic and Community Development

Economic Development Program Area Results

Resource Allocation to Influence Positive Community Outcomes

3. Promote Immigrant Entrepreneurship

- **2016 Results:** Provide technical assistance and referrals 8.
- **2017 Route to Results:** Ongoing collaboration with HRC.

4. Provide Timely Review of Zoning Applications

- **2016 Results:** Zoning Only Permits 57, All Zoning Permits 559, and Time to complete reviews in 7 days met 100% of the time.
- **2017 Route to Results:** Accela will be an asset to coordinating internal procedures and maximizing efficiencies with the modernization of the electronic plans review capability.



Economic and Community Development

Economic Development Program Area Results

Resource Allocation to Influence Positive Community Outcomes

5. Provide Excellent Customer Service

- **2016 Results:** Postcard Survey to companies 10, Kickoff Meetings 88
- **2017 Route to Results:** Continue to review processes to find efficiencies



Economic and Community Development Planning and Community Development Program Area Budget/Results

Resource Allocation to Influence Positive Community Outcomes

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Community Development	\$1,236,500	\$1,216,400	-1.6%	13
Planning	\$1,776,500	\$1,804,300	1.6%	12
Total	\$3,013,000	\$3,020,700	0.3%	25

1. Identify Strategic Neighborhood Investment Areas

- **2016 Results:** Oregon and Shroyer Park transitioned from tipping point to healthy neighborhoods; partnership with CountyCorp to redevelop former ISUS properties in Wright-Dunbar; Choice Neighborhoods partnership in West Dayton with Greater Dayton Premier Management & CityWide Development.
- **2017 Route to Results:** Transition tipping point neighborhoods to health through strategic neighborhood investment, Neighborhood Initiative Program, and LotLinks.



2. Foster a City of Learners

- **2016 Results:** Preschool Promise pilot program expanded to Northwest Dayton; awarded Choice Neighborhoods Planning Grant.
- **2017 Route to Results:** Increase high-quality pre-school seats; cultivate more programs to combat summer slide; Americorps Neighborhood, Education, and Opportunity Corps grant.



Economic and Community Development Planning and Community Development Program Area Results

Resource Allocation to Influence Positive Community Outcomes

3. Improve Neighborhood Conditions

- **2016 Results:** 340 LotLinks applications received; over 600 properties identified for NIP; 95 residential units improved through HOME funding.
- **2017 Route to Results:** Reduce number of vacant lots and structures – thereby reducing the City’s maintenance burden - through LotLinks, NIP, and urban agriculture initiatives; renovate 60 units with HOME funding.



4. Provide High-Quality Planning Services

- **2016 Results:** Transportation Plan, Library Redevelopment Projects, over 45 BZA cases, over 600 COAs and 70 CPB cases
- **2017 Route to Results:** Develop and adopt 3 neighborhood revitalization plans; Adopt 3 action items from the Bike Plan



5. Increase Neighborhood Capacity

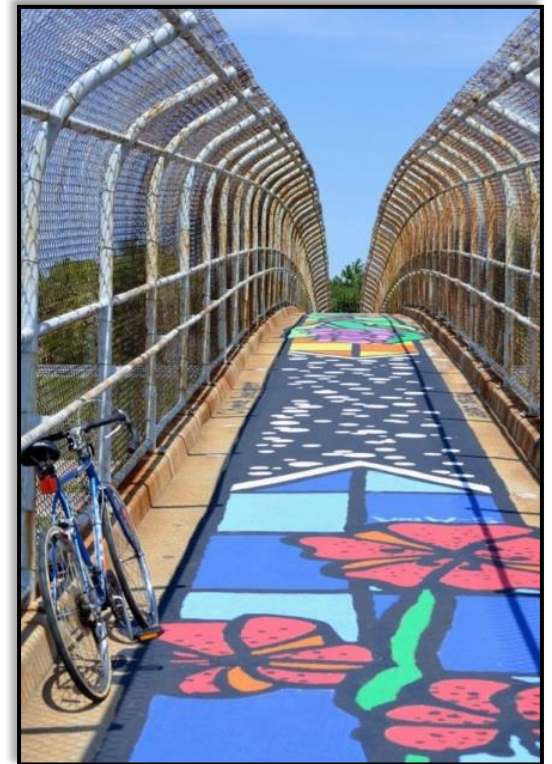
- **2016 Results:** Over 20 neighborhoods actively participating in DIY Code Enforcement Program; 32 Community Gardens utilizing water infrastructure and bill payment programs.
- **2017 Route to Results:** Expand DIY Code Enforcement program; increase number of active neighborhood associations; promote urban agriculture initiatives.

Economic and Community Development Planning and Community Development Program Area Results

Resource Allocation to Influence Positive Community Outcomes

6. Support Neighborhood Volunteerism

- **2016 Results:** over 160 Neighborhood Cleanups with over 5,000 volunteer hours; 21 Mini-Grant Projects totaling \$86,000.
- **2017 Route to Results:** Promote neighborhood cleanups; increase number of Mini-Grant projects and volunteers; promote urban agriculture initiatives.



Economic and Community Development Recreation and Youth Services Program Area Budget/Results

Resource Allocation to Influence Positive Community Outcomes

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Recreation & Youth	\$3,705,000	\$3,726,200	0.6%	39.875
Convention Center	\$2,768,500	\$2,334,600	-15.7%	11.75
Golf	\$3,281,300	\$3,295,800	0.4%	13.875
Recreation/CC/Golf Total	\$9,754,800	\$9,356,600	-4.1%	53.75

Recreation and Youth

1. Maximize Use of Recreation Programs, Opportunities and Facilities by Adults and Youth

- **2016 Results:** Recreation has achieved approximately 65% of its goal of 300,000 participant visits through end of third quarter.
- **2017 Route to Results:** Add new programs that target millennials.

2. Offer a Variety of In-Demand and Affordable Recreation Opportunities for Youth

- **2016 Results:** Recreation has realized approximately 60% of its goal of 85,000 youth participant visits through end of third quarter.
- **2017 Route to Results:** Add new opportunities for youth in the areas of sports, camps, after school programs, and events for teens.



Economic and Community Development Recreation and Youth Services Program Area Results

Resource Allocation to Influence Positive Community Outcomes

Recreation and Youth

3. Create Reading and Learning Opportunities for Youth

- **2016 Results:** RYS has added learning activities to summer camp and after-school programming.
- **2017 Route to Results:** Enhance current learning activities in summer camp and after-school programs and add new programming. Identify education partners to help in our efforts to enhance youth programming.

4. Offer Recreation Opportunities that Target Immigrant Community Members

- **2016 Results:** RYS has hosted the Dayton World Soccer Games Tournament that included participants from 9 countries.
- **2017 Route to Results:** Work to increase participation for DWSG. Research possibility of offering ESL courses for immigrants and Dayton residents in recreation center programming.



Economic and Community Development Recreation and Youth Services Program Area Results

Resource Allocation to Influence Positive Community Outcomes

Convention Center

1. Provide Highest Possible Standards of Customer Service

- **2016 Results:** DCC has identified areas that need to be improved.
- **2017 Route to Results:** Focus and redirect resources on the DCC operations to improve effectiveness and efficiency in what we do and how we do it.

2. Support Job Growth through Economic Benefits to the Region

- **2016 Results:** DCC is on target to meet attendee goal of 200,000 visitors and has exceeded sales expectations.
- **2017 Route to Results:** Market existing incentives to attract new events that book room nights.

3. Maximize Revenue and Manage Expenses to Improve Annual Cash Position

- **2016 Results:** DCC revenue is up 22% year-to-date at end of 3rd quarter.
- **2017 Route to Results:** Establish relationships to become the destination for cultural events.



Economic and Community Development Recreation and Youth Services Program Area Results

Resource Allocation to Influence Positive Community Outcomes

Golf

1. Increase Golf Revenue

- **2016 Results:** Golf revenue exceeds expenses by \$358,800 and 127,700 rounds have been played through end of the third quarter. YTD revenue and rounds are down 4%.
- **2017 Route to Results:** To provide a product that attracts and retains golfers to the Dayton courses.

2. Provide an Excellent Experience to Patrons Utilizing Golf Services

- **2016 Results:** While revenue and rounds played are down slightly, 91% of customers rate their experience as good or better.
- **2017 Route to Results:** Continue to survey users on course conditions, customer service and preferred amenities, and use results to help guide allocation of resources.

3. Offer Golf Programs that Attract and Meet the Needs of Area Youth

- **2016 Results:** 336 First Tee participants, 3,648 youth rounds played, 9 high school teams call city courses home.
- **2017 Route to Results:** Continue partnership with First Tee of Miami Valley, host Dennis Walters Golf Show, and explore opportunities with Teaching Golf Pros to enhance youth development.



Economic and Community Development

Community Service Area Collaboration

Working together to foster a thriving community with economic opportunities

1. Recreation continues to partner with Aviation to offer Dayton Day Tennis event.
2. Aviation is providing a venue for Recreation to market their programs.
3. Aviation will provide City staff with the opportunity to attend CPR classes.
4. A Rapid Response Customer Service Team that includes Economic Development, Planning & Community Development as well as other City Departments has been effectively working on addressing issues important to neighborhoods and businesses.
5. Planning & Community Development will continue its partnership with Recreation to increase after school and summer educational programming.

Economic and Community Development

Estimated Revenues and Budget

Estimated Revenues			2017 Budget	
Aviation				
Aviation Revenue	\$	5,396,800	Personnel	\$ 1,664,200
	\$	-	Other Expenses	\$ 3,732,600
Total Revenue	\$	5,396,800	Total Budget	\$ 5,396,800
Economic Development				
General Fund	\$	4,032,600	Personnel	1,160,800
	\$	-	Other Expenses	2,871,800
Total Revenue	\$	4,032,600	Total Budget	\$ 4,032,600
Planning & Community Development				
General Fund	\$	1,804,300	Personnel	2,226,100
CDBG	\$	1,216,400.00	Other Expenses	794,600
Total Revenue	\$	3,020,700	Total Budget	\$ 3,020,700
Recreation and Youth Services				
General Fund	\$	3,726,200	Personnel	\$ 2,503,400
Charges for Services			Other Expenses	1,222,800
Total Revenue	\$	3,726,200	Total Budget	\$ 3,726,200
Convention Center				
Charges for Services	\$	1,851,100	Personnel	\$ 959,100
General Fund Support	\$	483,500	Other Expenses	\$ 1,375,500
Total Revenue	\$	2,334,600	Total Budget	\$ 2,334,600
Golf				
Greens Fees	\$	3,235,800	Personnel	\$ 1,169,200
Other	\$	60,000	Other Expenses	\$ 1,844,600
	\$	-	Debt	\$ 282,000
Total Revenue	\$	3,295,800	Total Budget	\$ 3,295,800
Total Economic and Community Development:				
Revenue:	\$	21,806,700	Budget:	\$ 21,806,700

Economic and Community Development Highlights

1. Although seat capacity has declined, trends have stabilized and new capacity is being added. Strategies for improving market and pricing dynamics at the airport will be undertaken in 2017.
2. Business investment and job creation is on the rise both at the airport and elsewhere in the City.
3. Efforts will continue to provide excellent customer service and make Dayton the place of choice for businesses and residents.
4. The condition and appearance of Dayton neighborhoods is improving through various strategies including lot links, NIP and strategic collaborations.
5. Thanks to Dayton voters, Dayton Preschool Promise will expand from a pilot to full scale program.
6. Recreational amenities will continue to focus on the quality of the customer's experience whether it be at one of the City's recreation centers, golf courses or at the Dayton Convention Center.